

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities:
Investment Auto Submission Date: 2012-02-29
Date of Last Investment Detail Update: 2011-09-20
Date of Last Exhibit 300A Update: 2012-08-21
Date of Last Revision: 2012-08-21

Agency: 024 - Department of Homeland Security **Bureau:** 60 - United States Coast Guard

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: USCG - Vessel Logistics System (VLS)

2. Unique Investment Identifier (Ull): 024-000006111

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

VLS consists of Fleet Logistics System (FLS), Configuration Management Plus (CMPlus), Naval and Electronics Supply Support System (NESSS), and Automated Requisition Management Systems (ARMS) and Two other non-logistics systems, which are closely tied to VLS and provide procurement and financial management support, are Finance and Procurement Desktop (FPD) and Contract Information Management System (CIMS). The CG performs several broad missions, which include maintaining a system of Aids to Navigation, conducting Defense Operations, Maritime Law Enforcement, Marine Inspection, Port Safety, Search and Rescue, Marine Science, Ice Operations, and Environmental Response. Primary mission of CG Logistics Program: provide logistics support which encompasses all of the activities associated with developing, acquiring, testing and sustaining all assets to ensure safe and effective use throughout their lifecycle. Vessel logistics supports over 240 cutters and over 1000 standard boats. FLS provides an integrated logistics system for configuration management, financial and procurement management, supply support, maintenance and supply data. CMPlus feeds configuration, maintenance and supply data to FLS. FLS uses the data from CMPlus for decision-making to support logistics. FLS provides NESSS with historical and future supply data via the maintenance information captured in CMPlus and FLS. NESSS provides supply data for use by FLS. NESSS supports all supply activities needed for the naval and electronics program. NESSS supports the financial management

system for the Coast Guard Yard. FLS feeds CMPlus with new updated configuration, maintenance and supply data. CMPlus and FLS via ARMS enables field units to create and send MILSTRIP requisition transactions and generate obligation accounting data. VLS is steady state and is currently in the Control Phase of CPIC. Software Change Requests to the system will only be approved and performed if they are required to keep the system in operational/steady state mode and to support the logistics transformation. Per ALCOAST 620/05 the Coast Guard is transforming/aligning our business processes for logistics. Logistics will use a single set of business processes modeled after the Aviation BPM. Resources not aligned will be refocused and redirected to support the logistics transformation. VLS will be replaced by the new Single Logistics Information Management System in a phased approach".

2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.

This investment closes the performance gaps identified in the mid-90s by continuing to provide a suite of tools supporting the Coast Guard's surface logistics community. The youngest application in the VLS suite moved to Produce/Deploy/Support stage in 2000. There are existing performance gaps not met by VLS. Some of these will be met when CMPlus is tech-refreshed in 2012. Most gaps will exist until VLS is replaced by CG-LIMS. The impact of not funding support for the existing VLS suite would be a scaled erosion of logistics services provided to, and to some extent, managed by the operational Coast Guard fleet, proportional to the reduction in funding. Specifically, there would be losses in the ability of the surface community to perform configuration management, financial and procurement management, supply support, and maintenance documentation. Further, historical and future supply data that drives logistics decisions would not be available, hindering logistics decision-making and leading to less efficient logistics support. ICP inventory tracking capability for surface assets would be lost.

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

NESSS incorporated the ability to provide an additional layer of transaction processing for ICP-to-Remote Stock Point and Remote Stock Point-to-Asset to allow for Total Asset Visibility (TAV). The change is referred to as Mobile Unit Support (MUS). MUS also provides the ability to replenish parts at the Sector level based on usage and need. Developed the ability to directly send requisitions from FLS to NESSS for items that are managed by the SFLC streamlining the requisition process.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

The first phase of the CMPlus tech refresh project is expected to be deployable first quarter FY13.. This will include new capabilities in FLS to support CMplus. 1) Inventory Management - provide inventory management for shore side units that currently utilize CMplus for this functionality. 2) Shore Side Support – the ability for cutters to request shore side assistance from their respective product line who will manage and coordinate the appropriate service

providers through FLS ensuring the best method and provider is engaged.. These projects will allow CMplus to become the tool to be used on mobile units only as it will be developed with limited connectivity in mind. All other units will utilize the FLS or NESSS proper. The tech refresh will change the development environment for CMPlus. This, in turn, will support a modular deployment of additional functionality in BY13. This functionality is enumerated in (10). NESSS will be providing the ability for "parts pooling" where existing parts within the Coast Guard inventory can be leveraged and utilized in a timely and efficient manner rather than continually acquiring new parts and assets when not necessary.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

1997-06-25

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$94.0	\$0.0	\$0.0	\$0.0
DME (Including Planning) Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	\$94.0	0	0	0
O & M Costs:	\$64.1	\$4.8	\$5.0	\$5.1
O & M Govt. FTEs:	\$48.0	\$0.0	\$0.0	\$0.0
Sub-Total O & M Costs (Including Govt. FTE):	\$112.1	\$4.8	\$5.0	\$5.1
Total Cost (Including Govt. FTE):	\$206.1	\$4.8	\$5.0	\$5.1
Total Govt. FTE costs:	\$48.0	0	0	0
# of FTE rep by costs:	175	0	0	0
Total change from prior year final President's Budget (\$)		\$0.0	\$0.0	
Total change from prior year final President's Budget (%)		0.00%	0.00%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

There are no fundamental or substantive changes.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	7008	HSCGG310DP WV500									
Awarded	7008	HSCGG311DP WV888									

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

EVM is required under all vehicles. Note that the total contract value for each vehicle represents all work performed in support of all systems hosted at the USCG Operations Systems Center. The DHS approved acquisition strategy for APLES and CTS replaces one support services task order (SETS) with two IDIQ contracts. VLS funds a specific sub-CLIN under APLES, and also funds an allocated portion of OSC infrastructure costs.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities:

Section B: Project Execution Data

Table II.B.1 Projects					
Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
NONE					

Activity Summary								
Roll-up of Information Provided in Lowest Level Child Activities								
Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
NONE								

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
NONE								

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
System Availability	Percent	Technology - Reliability and Availability	Over target	98.000000	98.000000	99.965000	98.000000	Monthly
Negative Customer Satisfaction Surveys	Percent	Customer Results - Service Quality	Under target	5.000000	5.000000		4.000000	Semi-Annual
Average Help Desk Response Time	Business Days	Customer Results - Timeliness and Responsiveness	Under target	5.000000	5.000000		4.000000	Semi-Annual
Average System Response Time	Seconds	Technology - Efficiency	Under target	5.000000	5.000000	1.200000	4.000000	Semi-Annual
Number of System Trouble Reports after System Releases	Quantity (Non-negative integer)	Process and Activities - Quality	Under target	5.000000	4.000000	1.000000	4.000000	Semi-Annual